

Budgeted Expenditures

2005-06 2006-07 2007-08 2008-09 Increase or

Actual *Actual* *Approp* *Proposed*

Object Description *Expenses* *Expenses* *Budget*

Building Official 72,868 46,760 49,098

Building Inspector 41,883 31,831 33,989

Building Permit Technician
24,130 25,337 26,630 1,293

Soil & Erosion Technician
35,750 37,538 38,490 952

Full-Time Overtime 0 0 0

Budgeted Expenditures

Seasonal Part-time - Clerical	0	780	880
Projected Accumulated Leave Payout	0	0	0
TOTAL PERSONAL SERVICES	13,751	139,251	146,842
FICA	8,592	10,452	11,234
VRS	8,859	14,749	19,691
VRS - Health Insurance Credit	0	806	1,460
Health Insurance	16,128	19,148	21,060

Budgeted Expenditures

Group Life Insurance	0	1,571	2,555
Workman's Compensation	2,221	2,681	2,322
TOTAL EMPLOYEE BENEFITS	55,800	49,407	58,322
Data Processing Services (RDA Support)	0	0	2,200
Training Services	0	1,425	850
Maintenance and Support Contract	0	320	490

Budgeted Expenditures

Advertising	0	578	200
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TOTAL PURCHASED SERVICES		2,323	3,740
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Postal Service	100	268	300
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Telephone	1,405	907	1,260
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Vehicle Insurance	966	1,462	1,560
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Lodging & Meals	147	110	600
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Budgeted Expenditures

Office Equipment - Leases and Rentals		0	0
Seminars & Tuitions	1,012	402	675
Dues	375	400	650
TOTAL RECURRING EXPENSES	4,065	3,549	5,045

Office Supplies	3,299	951	1,300
Vehicle/Equipment Fuel	2,757	3,673	4,725
Vehicle/Equipment Maintenance	2,086	1,772	1,700

Budgeted Expenditures

Uniforms and Wearing Apparel		509	440
Books and Subscriptions	0	1,108	1,400
Application, Inspection and Permit Forms	0	1,005	1,400
TOTAL SUPPLIES & MATERIALS	0	9,018	10,965

Office Equipment	548	66	450
Office Furniture	630	547	500

Budgeted Expenditures

IT Equipment	0	0	0
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Motor Vehicles	0	0	0
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TOTAL CAPITAL OUTLAY 1,178		613	950
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GRAND TOTAL	163,876	204,161	225,864
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BUILDING OFFICIAL

Mandated service; State reimbursement: none.

The Virginia Uniform Statewide Building Code (“Building Code”) prescribes building regulations to